

# **Fiscal Year 2022 Subcommittee Book**

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## **Department of Commerce, Community and Economic Development Governor's Operating Budget Request**



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## Column Definitions

**20Actual (FY20 LFD Actual)** - FY20 actual expenditures as adjusted by the Legislative Finance Division.

**21 CC (FY21Conference Committee)** - The FY21 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY21 operating budget bills are included in the Conference Committee column.

**21 Auth (FY21 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**21MgtPln (FY21 Management Plan)** - Authorized level of expenditures at the beginning of FY21 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY22 Adjusted Base)** - FY21 Management Plan less one-time items, plus FY22 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY22 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov (FY22 Governor Request 12/15)** - Includes FY22 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2020.

**GovSuppT (Gov Supplemental Total)** - Governor's regular FY21 supplemental, fast track supplemental, an operating supplemental items included in the capital bill.

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**Department of Commerce, Community and Economic Development**  
**Summary of Budget Changes**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Community and Regional Affairs / Community and Regional Affairs	Remove General Fund Subsidy to Alaska Legal Services	(\$450.0) Gen Fund (UGF)	This decrement eliminates the Division of Community and Regional Affairs' (DCRA) unrestricted general fund (UGF) grant to the Alaska Legal Services Corporation (ALSC). ALSC receives an annual grant from DCRA in the amount of \$450.0 UGF of base funding to provide legal assistance to low-income Alaskans. Since FY19, ALSC has also received additional funding through a language appropriation from the Civil Legal Services Fund (AS 37.05.590). For FY22, the language appropriation is \$311.6 DGF, based on 10% of filing fees received by the Court in FY20.
2	Community and Regional Affairs / Community and Regional Affairs	Reduce Funding and Hold Local Government Specialist III Position Vacant (08-5107)	(\$90.6) Gen Fund (UGF)	The Division of Community and Regional Affairs plans to identify further savings by implementing a virtual training option for communities and other initiatives to fund the Local Government Specialist III position, which has been vacant since February 2020.
3	Corporations, Business and Professional Licensing / Corporations, Business and Professional Licensing	Increase Authority for Prescription Drug Monitoring Program Software and Positions	\$680.0 I/A Rcpts (Other)	The Division of Corporations, Business, and Professional Licensing (CBPL) has been granted, through the Department of Health and Social Services (DHSS), multiple federal grant awards to support part of the Prescription Drug Monitoring Program (PDMP) software and to pay for positions that support the program, including the PDMP Program Coordinator (08-2117). This authority will allow CBPL to receive that funding through a reimbursable services agreement with DHSS. If federal funds are not received, CBPL will fund the PDMP through professional licensing fees charged to licensees in the medical licensing fields.
4	Economic Development / Economic Development	Transfer Alaska Development Team Staff to the Office of the Governor for Statewide Economic Development	(\$239.2) Gen Fund (UGF) <b>(2) PFT Positions</b>	<p>In FY20, the Governor's budget proposed transferring economic development activities - positions and funding - to the Office of the Governor. The legislature denied the request and the positions and funding remained in the Economic Development allocation. The administration then established the Alaska Development Team (ADT) within the Economic Development allocation and proposed a four-year pilot program. They proposed to fund the program using the Alaska Capstone Avionics Revolving Loan funds, which was sunseting at the end of FY20. The legislature denied the request to use Alaska Capstone funds to fund the program.</p> <p>This request transfers the ADT and associated funding to the Office of the Governor. The following positions are slated to be transferred:</p> <ul style="list-style-type: none"> <li>-Full-time Business Development Officer (08-1274), range 27, located in Anchorage</li> <li>-Full-time Development Manager (08-T007), range 28, located in Anchorage</li> </ul>

**Department of Commerce, Community and Economic Development**  
**Summary of Budget Changes**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
4	Economic Development / Economic Development	Transfer Alaska Development Team Staff to the Office of the Governor for Statewide Economic Development	(\$239.2) Gen Fund (UGF) <b>(2) PFT Positions</b>	(continued) One non-permanent Development Assistant position and the Division Director will remain in the Economic Development allocation.
5	Alaska Energy Authority / Alaska Energy Authority Rural Energy Assistance	Replace Unrestricted General Funds with Power Cost Equalization Endowment Funds	<b>Net Zero</b> (\$847.3) Gen Fund (UGF) \$847.3 PCE Endow (DGF)	General funds in the Alaska Energy Authority Rural Energy Assistance allocation are currently used as a match for the circuit rider program, training programs, and other technical assistance provided by the Denali Commission. Additionally, UGF is used for administration and oversight costs of these programs.  <b>Fiscal Analyst Comment:</b> The use of Power Cost Equalization Funds for the purposes of funding rural energy assistance programs and the administration of these programs does not meet the statutory definition for uses of the PCE Fund per AS 42.45.085.
6	Alaska Energy Authority / Alaska Energy Authority Power Cost Equalization	Restore Power Cost Equalization and Endowment Funding for FY2022	\$32,355.0 PCE Endow (DGF)	This increment is a \$2.5 million increase from FY21 in Power Cost Equalization (PCE) grant disbursements based on historical averages and trends in fuel costs. Legislative Finance Division has requested further information from the department.  The PCE program provides economic assistance to communities and residents in rural areas, where the cost of electricity can be three to five times higher than for customers in more urban areas of the state. The program was created to equalize power cost per kilowatt-hour (kWh) statewide at a cost close to or equal to the mean of the cost per kWh in Anchorage, Fairbanks, and Juneau.  Program costs are impacted by the "PCE floor" calculated by the Regulatory Commission of Alaska (RCA). Per AS 42.45.100-170, the RCA determines if a utility is eligible to participate in the program and calculates the amount of PCE per kWh payable to the utility. The Alaska Energy Authority determines eligibility of community facilities and residential customers and authorizes reimbursement to the electric utility for the PCE credits extended to customers.
7	Alaska Seafood Marketing Institute / Alaska Seafood Marketing Institute	Increase Federal Grant Authorization for Future Awards	\$1,100.0 Fed Rcpts (Fed)	The Alaska Seafood Marketing Institute (ASMI) has submitted two pre-proposals for federal grants pending award in fall 2021 to supplement the seafood marketing assessment. ASMI is also evaluating additional federal funding opportunities. This increment will allow them to accept federal funds if awarded. In the event that ASMI does not receive funding, this could become hollow authority.

**Department of Commerce, Community and Economic Development**  
**Summary of Budget Changes**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
7	Alaska Seafood Marketing Institute / Alaska Seafood Marketing Institute	Increase Federal Grant Authorization for Future Awards	\$1,100.0 Fed Rcpts (Fed)	(continued) <b>Fiscal Analyst Comment:</b> The Legislative Audit and Budget Committee approved RPL 08-2021-0278 on December 10, 2020 of federal receipt authority totaling \$850.0 to allow ASMI to carryforward FY20 Market Access Program unspent federal awards to FY21. The carryforward amount totaled approximately \$781.6 of unspent federal awards due to the interruption of COVID-19 pandemic in FY20. Additionally, the RPL allows ASMI to participate in the Cochran Fellowship Program, which provides short-term training opportunities to agricultural professionals from middle-income countries, emerging markets, and emerging democracies. Each training is anticipated to cost \$60.0 and is reimbursed by the U.S. Department of Agriculture's Foreign Agricultural Service.

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## 2021 Legislature - Operating Budget Allocation Summary - Governor Structure

### Numbers and Language

### Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Banking and Securities								
Banking and Securities	3,664.9	4,052.5	4,052.5	4,153.5	0.0	488.6 13.3 %	101.0 2.5 %	101.0 2.5 %
<b>Appropriation Total</b>	<b>3,664.9</b>	<b>4,052.5</b>	<b>4,052.5</b>	<b>4,153.5</b>	<b>0.0</b>	<b>488.6 13.3 %</b>	<b>101.0 2.5 %</b>	<b>101.0 2.5 %</b>
Executive Administration								
Commissioner's Office	948.4	1,253.6	1,253.6	1,253.6	0.0	305.2 32.2 %	0.0	0.0
Administrative Services	4,001.1	4,409.4	4,409.4	4,381.1	0.0	380.0 9.5 %	-28.3 -0.6 %	-28.3 -0.6 %
<b>Appropriation Total</b>	<b>4,949.5</b>	<b>5,663.0</b>	<b>5,663.0</b>	<b>5,634.7</b>	<b>0.0</b>	<b>685.2 13.8 %</b>	<b>-28.3 -0.5 %</b>	<b>-28.3 -0.5 %</b>
Community and Regional Affairs								
Community & Regional Affairs	6,996.0	17,549.9	9,049.9	8,640.6	0.0	1,644.6 23.5 %	-8,909.3 -50.8 %	-409.3 -4.5 %
Serve Alaska	1,337.3	2,125.3	2,125.3	2,125.3	0.0	788.0 58.9 %	0.0	0.0
<b>Appropriation Total</b>	<b>8,333.3</b>	<b>19,675.2</b>	<b>11,175.2</b>	<b>10,765.9</b>	<b>0.0</b>	<b>2,432.6 29.2 %</b>	<b>-8,909.3 -45.3 %</b>	<b>-409.3 -3.7 %</b>
Revenue Sharing								
Payment in Lieu of Taxes (PILT)	11,508.3	10,428.2	10,428.2	10,428.2	0.0	-1,080.1 -9.4 %	0.0	0.0
National Forest Receipts	8,850.8	600.0	600.0	600.0	0.0	-8,250.8 -93.2 %	0.0	0.0
Fisheries Taxes	1,453.9	3,100.0	3,100.0	3,100.0	0.0	1,646.1 113.2 %	0.0	0.0
<b>Appropriation Total</b>	<b>21,813.0</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>0.0</b>	<b>-7,684.8 -35.2 %</b>	<b>0.0</b>	<b>0.0</b>
Corp, Bus & Prof Licensing								
Corp, Bus & Prof Licensing	13,406.8	14,651.0	14,651.0	15,331.0	0.0	1,924.2 14.4 %	680.0 4.6 %	680.0 4.6 %
<b>Appropriation Total</b>	<b>13,406.8</b>	<b>14,651.0</b>	<b>14,651.0</b>	<b>15,331.0</b>	<b>0.0</b>	<b>1,924.2 14.4 %</b>	<b>680.0 4.6 %</b>	<b>680.0 4.6 %</b>
Economic Development								
Economic Development	659.9	546.6	546.6	210.8	0.0	-449.1 -68.1 %	-335.8 -61.4 %	-335.8 -61.4 %
<b>Appropriation Total</b>	<b>659.9</b>	<b>546.6</b>	<b>546.6</b>	<b>210.8</b>	<b>0.0</b>	<b>-449.1 -68.1 %</b>	<b>-335.8 -61.4 %</b>	<b>-335.8 -61.4 %</b>
Investments								
Investments	4,056.1	5,302.8	5,302.8	5,302.8	0.0	1,246.7 30.7 %	0.0	0.0
<b>Appropriation Total</b>	<b>4,056.1</b>	<b>5,302.8</b>	<b>5,302.8</b>	<b>5,302.8</b>	<b>0.0</b>	<b>1,246.7 30.7 %</b>	<b>0.0</b>	<b>0.0</b>

## 2021 Legislature - Operating Budget Allocation Summary - Governor Structure

### Numbers and Language

### Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Insurance Operations								
Insurance Operations	7,173.9	7,832.7	7,832.7	7,847.7	0.0	673.8 9.4 %	15.0 0.2 %	15.0 0.2 %
<b>Appropriation Total</b>	<b>7,173.9</b>	<b>7,832.7</b>	<b>7,832.7</b>	<b>7,847.7</b>	<b>0.0</b>	<b>673.8 9.4 %</b>	<b>15.0 0.2 %</b>	<b>15.0 0.2 %</b>
AK Oil & Gas Conservation Comm								
AK Oil & Gas Conservation Comm	7,095.2	7,993.4	7,993.4	8,043.4	0.0	948.2 13.4 %	50.0 0.6 %	50.0 0.6 %
<b>Appropriation Total</b>	<b>7,095.2</b>	<b>7,993.4</b>	<b>7,993.4</b>	<b>8,043.4</b>	<b>0.0</b>	<b>948.2 13.4 %</b>	<b>50.0 0.6 %</b>	<b>50.0 0.6 %</b>
Alcohol and Marijuana Control								
Alcohol and Marijuana Control	3,396.3	3,865.0	3,865.0	3,865.0	0.0	468.7 13.8 %	0.0	0.0
<b>Appropriation Total</b>	<b>3,396.3</b>	<b>3,865.0</b>	<b>3,865.0</b>	<b>3,865.0</b>	<b>0.0</b>	<b>468.7 13.8 %</b>	<b>0.0</b>	<b>0.0</b>
AK Gasline Development Corp								
AK Gasline Development Corp	5,861.5	3,431.6	3,431.6	3,081.6	0.0	-2,779.9 -47.4 %	-350.0 -10.2 %	-350.0 -10.2 %
<b>Appropriation Total</b>	<b>5,861.5</b>	<b>3,431.6</b>	<b>3,431.6</b>	<b>3,081.6</b>	<b>0.0</b>	<b>-2,779.9 -47.4 %</b>	<b>-350.0 -10.2 %</b>	<b>-350.0 -10.2 %</b>
Alaska Energy Authority								
AEA Owned Facilities	523.2	780.7	780.7	780.7	0.0	257.5 49.2 %	0.0	0.0
AEA Rural Energy Assistance	3,499.5	5,518.3	5,518.3	5,518.3	0.0	2,018.8 57.7 %	0.0	0.0
AEA Power Cost Equalization	29,942.5	29,855.0	29,855.0	32,355.0	0.0	2,412.5 8.1 %	2,500.0 8.4 %	2,500.0 8.4 %
Alternative Energy & Efficiency	1,758.0	2,200.0	2,200.0	2,200.0	0.0	442.0 25.1 %	0.0	0.0
<b>Appropriation Total</b>	<b>35,723.2</b>	<b>38,354.0</b>	<b>38,354.0</b>	<b>40,854.0</b>	<b>0.0</b>	<b>5,130.8 14.4 %</b>	<b>2,500.0 6.5 %</b>	<b>2,500.0 6.5 %</b>
AIDEA								
AIDEA	11,417.7	14,857.0	14,857.0	14,857.0	0.0	3,439.3 30.1 %	0.0	0.0
AIDEA Facilities Maintenance	366.0	337.0	337.0	337.0	0.0	-29.0 -7.9 %	0.0	0.0
<b>Appropriation Total</b>	<b>11,783.7</b>	<b>15,194.0</b>	<b>15,194.0</b>	<b>15,194.0</b>	<b>0.0</b>	<b>3,410.3 28.9 %</b>	<b>0.0</b>	<b>0.0</b>
Alaska Seafood Marketing Inst								
Alaska Seafood Marketing Inst	15,507.2	26,077.8	26,077.8	21,460.3	0.0	5,953.1 38.4 %	-4,617.5 -17.7 %	-4,617.5 -17.7 %
<b>Appropriation Total</b>	<b>15,507.2</b>	<b>26,077.8</b>	<b>26,077.8</b>	<b>21,460.3</b>	<b>0.0</b>	<b>5,953.1 38.4 %</b>	<b>-4,617.5 -17.7 %</b>	<b>-4,617.5 -17.7 %</b>

## 2021 Legislature - Operating Budget Allocation Summary - Governor Structure

### Numbers and Language

### Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Regulatory Commission of AK								
Regulatory Commission of AK	8,550.2	9,328.5	9,328.5	9,500.7	0.0	950.5 11.1 %	172.2 1.8 %	172.2 1.8 %
<b>Appropriation Total</b>	<b>8,550.2</b>	<b>9,328.5</b>	<b>9,328.5</b>	<b>9,500.7</b>	<b>0.0</b>	<b>950.5 11.1 %</b>	<b>172.2 1.8 %</b>	<b>172.2 1.8 %</b>
DCCED State Facilities Rent								
DCCED State Facilities Rent	1,293.7	1,359.4	1,359.4	1,359.4	0.0	65.7 5.1 %	0.0	0.0
<b>Appropriation Total</b>	<b>1,293.7</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>0.0</b>	<b>65.7 5.1 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>153,268.4</b>	<b>177,455.7</b>	<b>168,955.7</b>	<b>166,733.0</b>	<b>0.0</b>	<b>13,464.6 8.8 %</b>	<b>-10,722.7 -6.0 %</b>	<b>-2,222.7 -1.3 %</b>
Funding Summary								
Unrestricted General (UGF)	7,813.1	8,462.0	8,462.0	6,710.0	0.0	-1,103.1 -14.1 %	-1,752.0 -20.7 %	-1,752.0 -20.7 %
Designated General (DGF)	78,188.0	85,016.6	85,016.6	88,768.4	0.0	10,580.4 13.5 %	3,751.8 4.4 %	3,751.8 4.4 %
Other State Funds (Other)	38,067.1	57,236.8	48,736.8	49,081.8	0.0	11,014.7 28.9 %	-8,155.0 -14.2 %	345.0 0.7 %
Federal Receipts (Fed)	29,200.2	26,740.3	26,740.3	22,172.8	0.0	-7,027.4 -24.1 %	-4,567.5 -17.1 %	-4,567.5 -17.1 %

## 2021 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Banking and Securities								
Banking and Securities	3,658.7	4,052.5	4,052.5	4,153.5	0.0	494.8 13.5 %	101.0 2.5 %	101.0 2.5 %
<b>Appropriation Total</b>	<b>3,658.7</b>	<b>4,052.5</b>	<b>4,052.5</b>	<b>4,153.5</b>	<b>0.0</b>	<b>494.8 13.5 %</b>	<b>101.0 2.5 %</b>	<b>101.0 2.5 %</b>
Executive Administration								
Commissioner's Office	35.3	160.3	160.3	160.3	0.0	125.0 354.1 %	0.0	0.0
Administrative Services	664.6	668.0	668.0	639.7	0.0	-24.9 -3.7 %	-28.3 -4.2 %	-28.3 -4.2 %
<b>Appropriation Total</b>	<b>699.9</b>	<b>828.3</b>	<b>828.3</b>	<b>800.0</b>	<b>0.0</b>	<b>100.1 14.3 %</b>	<b>-28.3 -3.4 %</b>	<b>-28.3 -3.4 %</b>
Community and Regional Affairs								
Community & Regional Affairs	5,490.5	6,071.4	6,071.4	5,662.1	0.0	171.6 3.1 %	-409.3 -6.7 %	-409.3 -6.7 %
Serve Alaska	150.3	216.4	216.4	216.4	0.0	66.1 44.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>5,640.8</b>	<b>6,287.8</b>	<b>6,287.8</b>	<b>5,878.5</b>	<b>0.0</b>	<b>237.7 4.2 %</b>	<b>-409.3 -6.5 %</b>	<b>-409.3 -6.5 %</b>
Corp, Bus & Prof Licensing								
Corp, Bus & Prof Licensing	12,714.6	14,279.0	14,279.0	14,279.0	0.0	1,564.4 12.3 %	0.0	0.0
<b>Appropriation Total</b>	<b>12,714.6</b>	<b>14,279.0</b>	<b>14,279.0</b>	<b>14,279.0</b>	<b>0.0</b>	<b>1,564.4 12.3 %</b>	<b>0.0</b>	<b>0.0</b>
Economic Development								
Economic Development	526.4	546.6	546.6	210.8	0.0	-315.6 -60.0 %	-335.8 -61.4 %	-335.8 -61.4 %
<b>Appropriation Total</b>	<b>526.4</b>	<b>546.6</b>	<b>546.6</b>	<b>210.8</b>	<b>0.0</b>	<b>-315.6 -60.0 %</b>	<b>-335.8 -61.4 %</b>	<b>-335.8 -61.4 %</b>
Investments								
Investments	4,056.1	5,302.8	5,302.8	5,302.8	0.0	1,246.7 30.7 %	0.0	0.0
<b>Appropriation Total</b>	<b>4,056.1</b>	<b>5,302.8</b>	<b>5,302.8</b>	<b>5,302.8</b>	<b>0.0</b>	<b>1,246.7 30.7 %</b>	<b>0.0</b>	<b>0.0</b>
Insurance Operations								
Insurance Operations	6,867.8	7,275.8	7,275.8	7,275.8	0.0	408.0 5.9 %	0.0	0.0
<b>Appropriation Total</b>	<b>6,867.8</b>	<b>7,275.8</b>	<b>7,275.8</b>	<b>7,275.8</b>	<b>0.0</b>	<b>408.0 5.9 %</b>	<b>0.0</b>	<b>0.0</b>

## 2021 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Commerce, Community and Economic Development**

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
AK Oil & Gas Conservation Comm								
AK Oil & Gas Conservation Comm	6,929.2	7,723.4	7,723.4	7,723.4	0.0	794.2 11.5 %	0.0	0.0
<b>Appropriation Total</b>	<b>6,929.2</b>	<b>7,723.4</b>	<b>7,723.4</b>	<b>7,723.4</b>	<b>0.0</b>	<b>794.2 11.5 %</b>	<b>0.0</b>	<b>0.0</b>
Alcohol and Marijuana Control								
Alcohol and Marijuana Control	3,396.3	3,865.0	3,865.0	3,865.0	0.0	468.7 13.8 %	0.0	0.0
<b>Appropriation Total</b>	<b>3,396.3</b>	<b>3,865.0</b>	<b>3,865.0</b>	<b>3,865.0</b>	<b>0.0</b>	<b>468.7 13.8 %</b>	<b>0.0</b>	<b>0.0</b>
Alaska Energy Authority								
AEA Rural Energy Assistance	1,631.2	2,274.6	2,274.6	2,274.6	0.0	643.4 39.4 %	0.0	0.0
AEA Power Cost Equalization	29,942.5	29,855.0	29,855.0	32,355.0	0.0	2,412.5 8.1 %	2,500.0 8.4 %	2,500.0 8.4 %
Alternative Energy & Efficiency	896.3	1,400.0	1,400.0	1,400.0	0.0	503.7 56.2 %	0.0	0.0
<b>Appropriation Total</b>	<b>32,470.0</b>	<b>33,529.6</b>	<b>33,529.6</b>	<b>36,029.6</b>	<b>0.0</b>	<b>3,559.6 11.0 %</b>	<b>2,500.0 7.5 %</b>	<b>2,500.0 7.5 %</b>
Regulatory Commission of AK								
Regulatory Commission of AK	8,442.1	9,188.6	9,188.6	9,360.8	0.0	918.7 10.9 %	172.2 1.9 %	172.2 1.9 %
<b>Appropriation Total</b>	<b>8,442.1</b>	<b>9,188.6</b>	<b>9,188.6</b>	<b>9,360.8</b>	<b>0.0</b>	<b>918.7 10.9 %</b>	<b>172.2 1.9 %</b>	<b>172.2 1.9 %</b>
DCCED State Facilities Rent								
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>86,001.1</b>	<b>93,478.6</b>	<b>93,478.6</b>	<b>95,478.4</b>	<b>0.0</b>	<b>9,477.3 11.0 %</b>	<b>1,999.8 2.1 %</b>	<b>1,999.8 2.1 %</b>
Funding Summary								
Unrestricted General (UGF)	7,813.1	8,462.0	8,462.0	6,710.0	0.0	-1,103.1 -14.1 %	-1,752.0 -20.7 %	-1,752.0 -20.7 %
Designated General (DGF)	78,188.0	85,016.6	85,016.6	88,768.4	0.0	10,580.4 13.5 %	3,751.8 4.4 %	3,751.8 4.4 %

## 2021 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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### Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Executive Administration								
Commissioner's Office	35.3	160.3	160.3	160.3	0.0	125.0 354.1 %	0.0	0.0
Administrative Services	664.6	668.0	668.0	639.7	0.0	-24.9 -3.7 %	-28.3 -4.2 %	-28.3 -4.2 %
<b>Appropriation Total</b>	<b>699.9</b>	<b>828.3</b>	<b>828.3</b>	<b>800.0</b>	<b>0.0</b>	<b>100.1 14.3 %</b>	<b>-28.3 -3.4 %</b>	<b>-28.3 -3.4 %</b>
Community and Regional Affairs								
Community & Regional Affairs	4,961.8	5,424.2	5,424.2	4,883.6	0.0	-78.2 -1.6 %	-540.6 -10.0 %	-540.6 -10.0 %
Serve Alaska	150.3	216.4	216.4	216.4	0.0	66.1 44.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>5,112.1</b>	<b>5,640.6</b>	<b>5,640.6</b>	<b>5,100.0</b>	<b>0.0</b>	<b>-12.1 -0.2 %</b>	<b>-540.6 -9.6 %</b>	<b>-540.6 -9.6 %</b>
Economic Development								
Economic Development	526.4	546.6	546.6	210.8	0.0	-315.6 -60.0 %	-335.8 -61.4 %	-335.8 -61.4 %
<b>Appropriation Total</b>	<b>526.4</b>	<b>546.6</b>	<b>546.6</b>	<b>210.8</b>	<b>0.0</b>	<b>-315.6 -60.0 %</b>	<b>-335.8 -61.4 %</b>	<b>-335.8 -61.4 %</b>
Alcohol and Marijuana Control								
Alcohol and Marijuana Control	28.2	0.0	0.0	0.0	0.0	-28.2 -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>28.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-28.2 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
Alaska Energy Authority								
AEA Rural Energy Assistance	847.3	847.3	847.3	0.0	0.0	-847.3 -100.0 %	-847.3 -100.0 %	-847.3 -100.0 %
<b>Appropriation Total</b>	<b>847.3</b>	<b>847.3</b>	<b>847.3</b>	<b>0.0</b>	<b>0.0</b>	<b>-847.3 -100.0 %</b>	<b>-847.3 -100.0 %</b>	<b>-847.3 -100.0 %</b>
DCCED State Facilities Rent								
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>7,813.1</b>	<b>8,462.0</b>	<b>8,462.0</b>	<b>6,710.0</b>	<b>0.0</b>	<b>-1,103.1 -14.1 %</b>	<b>-1,752.0 -20.7 %</b>	<b>-1,752.0 -20.7 %</b>
Funding Summary								
Unrestricted General (UGF)	7,813.1	8,462.0	8,462.0	6,710.0	0.0	-1,103.1 -14.1 %	-1,752.0 -20.7 %	-1,752.0 -20.7 %

## 2021 Legislature - Operating Budget Agency Totals - Governor Structure

### Numbers and Language

### Agency: Department of Commerce, Community and Economic Development

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	<b>153,268.4</b>	<b>177,455.7</b>	<b>168,955.7</b>	<b>166,733.0</b>	<b>0.0</b>	<b>13,464.6    8.8 %</b>	<b>-10,722.7    -6.0 %</b>	<b>-2,222.7    -1.3 %</b>
<u>Objects of Expenditure</u>								
1 Personal Services	58,696.6	63,992.2	63,956.7	63,411.6	0.0	4,715.0    8.0 %	-580.6    -0.9 %	-545.1    -0.9 %
2 Travel	1,212.3	2,362.9	2,340.9	2,218.7	0.0	1,006.4    83.0 %	-144.2    -6.1 %	-122.2    -5.2 %
3 Services	38,587.4	54,559.5	54,617.0	51,078.7	0.0	12,491.3    32.4 %	-3,480.8    -6.4 %	-3,538.3    -6.5 %
4 Commodities	1,107.4	1,443.3	1,443.3	1,244.9	0.0	137.5    12.4 %	-198.4    -13.7 %	-198.4    -13.7 %
5 Capital Outlay	118.2	125.1	125.1	125.1	0.0	6.9    5.8 %	0.0	0.0
7 Grants, Benefits	53,546.5	54,972.7	46,472.7	48,654.0	0.0	-4,892.5    -9.1 %	-6,318.7    -11.5 %	2,181.3    4.7 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	2,115.5	0.0	0.0	0.0	0.0	-2,115.5    -100.0 %	0.0
1002 Fed Rcpts (Fed)	29,200.2	26,740.3	26,740.3	22,172.8	0.0	-7,027.4    -24.1 %	-4,567.5    -17.1 %	-4,567.5    -17.1 %
1003 GF/Match (UGF)	488.0	765.2	1,020.2	1,020.2	0.0	532.2    109.1 %	255.0    33.3 %	0.0
1004 Gen Fund (UGF)	7,325.1	5,581.3	7,441.8	5,689.8	0.0	-1,635.3    -22.3 %	108.5    1.9 %	-1,752.0    -23.5 %
1005 GF/Prgm (DGF)	8,704.5	9,535.7	9,535.7	9,636.7	0.0	932.2    10.7 %	101.0    1.1 %	101.0    1.1 %
1007 I/A Rcpts (Other)	13,007.6	15,717.1	15,717.1	16,397.1	0.0	3,389.5    26.1 %	680.0    4.3 %	680.0    4.3 %
1036 Cm Fish Ln (DGF)	3,315.9	4,450.0	4,450.0	4,450.0	0.0	1,134.1    34.2 %	0.0	0.0
1040 Real Est (DGF)	119.0	296.5	296.5	296.5	0.0	177.5    149.2 %	0.0	0.0
1061 CIP Rcpts (Other)	3,320.1	3,808.0	3,808.0	3,808.0	0.0	487.9    14.7 %	0.0	0.0
1062 Power Proj (DGF)	455.4	995.5	995.5	995.5	0.0	540.1    118.6 %	0.0	0.0
1070 FishEn RLF (DGF)	464.0	629.9	629.9	629.9	0.0	165.9    35.8 %	0.0	0.0
1074 Bulk Fuel (DGF)	42.3	57.1	57.1	57.1	0.0	14.8    35.0 %	0.0	0.0
1102 AIDEA Rcpt (Other)	5,429.6	8,618.1	8,618.1	8,618.1	0.0	3,188.5    58.7 %	0.0	0.0
1107 AEA Rcpts (Other)	523.2	780.7	780.7	780.7	0.0	257.5    49.2 %	0.0	0.0
1108 Stat Desig (Other)	9,925.1	16,381.3	16,381.3	16,396.3	0.0	6,471.2    65.2 %	15.0    0.1 %	15.0    0.1 %
1141 RCA Rcpts (DGF)	8,442.1	9,188.6	9,188.6	9,360.8	0.0	918.7    10.9 %	172.2    1.9 %	172.2    1.9 %
1156 Rcpt Svcs (DGF)	17,785.7	19,700.1	19,700.1	19,700.1	0.0	1,914.4    10.8 %	0.0	0.0
1162 AOGCC Rct (DGF)	6,929.2	7,723.4	7,723.4	7,723.4	0.0	794.2    11.5 %	0.0	0.0
1164 Rural Dev (DGF)	49.9	60.0	60.0	60.0	0.0	10.1    20.2 %	0.0	0.0
1169 PCE Endow (DGF)	30,271.0	30,236.8	30,236.8	33,584.1	0.0	3,313.1    10.9 %	3,347.3    11.1 %	3,347.3    11.1 %
1170 SBED RLF (DGF)	46.5	56.8	56.8	56.8	0.0	10.3    22.2 %	0.0	0.0

## 2021 Legislature - Operating Budget Agency Totals - Governor Structure

**Numbers and Language**

### Agency: Department of Commerce, Community and Economic Development

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<u>Funding Sources (continued)</u>								
1202 Anat Fnd (DGF)	22.7	80.0	80.0	80.0	0.0	57.3 252.4 %	0.0	0.0
1205 Ocn Ranger (Other)	0.0	4,500.0	0.0	0.0	0.0	0.0	-4,500.0 -100.0 %	0.0
1206 CVP Tax (Other)	0.0	4,000.0	0.0	0.0	0.0	0.0	-4,000.0 -100.0 %	0.0
1209 Capstone (DGF)	101.5	0.0	0.0	0.0	0.0	-101.5 -100.0 %	0.0	0.0
1210 Ren Energy (DGF)	896.3	1,400.0	1,400.0	1,400.0	0.0	503.7 56.2 %	0.0	0.0
1216 Boat Rcpts (DGF)	196.9	196.9	196.9	196.9	0.0	0.0	0.0	0.0
1221 Legal Serv (DGF)	309.1	360.3	360.3	311.6	0.0	2.5 0.8 %	-48.7 -13.5 %	-48.7 -13.5 %
1223 CharterRLF (DGF)	14.4	19.5	19.5	19.5	0.0	5.1 35.4 %	0.0	0.0
1224 MariculRLF (DGF)	14.4	19.8	19.8	19.8	0.0	5.4 37.5 %	0.0	0.0
1227 Micro RLF (DGF)	7.2	9.7	9.7	9.7	0.0	2.5 34.7 %	0.0	0.0
1235 AGDC-LNG (Other)	5,861.5	3,431.6	3,431.6	3,081.6	0.0	-2,779.9 -47.4 %	-350.0 -10.2 %	-350.0 -10.2 %
1268 MHTReserve (DGF)	0.0	0.0	0.0	180.0	0.0	180.0 >999 %	180.0 >999 %	180.0 >999 %
<u>Positions</u>								
Perm Full Time	535	518	517	514	0	-21 -3.9 %	-4 -0.8 %	-3 -0.6 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	10	7	6	5	0	-5 -50.0 %	-2 -28.6 %	-1 -16.7 %
<u>Funding Summary</u>								
Unrestricted General (UGF)	7,813.1	8,462.0	8,462.0	6,710.0	0.0	-1,103.1 -14.1 %	-1,752.0 -20.7 %	-1,752.0 -20.7 %
Designated General (DGF)	78,188.0	85,016.6	85,016.6	88,768.4	0.0	10,580.4 13.5 %	3,751.8 4.4 %	3,751.8 4.4 %
Other State Funds (Other)	38,067.1	57,236.8	48,736.8	49,081.8	0.0	11,014.7 28.9 %	-8,155.0 -14.2 %	345.0 0.7 %
Federal Receipts (Fed)	29,200.2	26,740.3	26,740.3	22,172.8	0.0	-7,027.4 -24.1 %	-4,567.5 -17.1 %	-4,567.5 -17.1 %



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## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Banking and Securities  
Allocation: Banking and Securities**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	3,664.9	4,052.5	4,052.5	4,153.5	0.0	488.6 13.3 %	101.0 2.5 %	101.0 2.5 %
<u>Objects of Expenditure</u>								
1 Personal Services	2,747.5	2,936.2	2,936.2	3,022.2	0.0	274.7 10.0 %	86.0 2.9 %	86.0 2.9 %
2 Travel	85.8	109.2	109.2	109.2	0.0	23.4 27.3 %	0.0	0.0
3 Services	788.4	950.7	950.7	965.7	0.0	177.3 22.5 %	15.0 1.6 %	15.0 1.6 %
4 Commodities	43.2	56.4	56.4	56.4	0.0	13.2 30.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	3,658.7	4,052.5	4,052.5	4,153.5	0.0	494.8 13.5 %	101.0 2.5 %	101.0 2.5 %
1007 I/A Rcpts (Other)	6.2	0.0	0.0	0.0	0.0	-6.2 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	25	25	26	26	0	1 4.0 %	1 4.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	0	0	0	-1 -100.0 %	-1 -100.0 %	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Banking and Securities  
Allocation: Banking and Securities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	* * * FY21Conference Committee * * *										
1005 GF/Prgm (DGF) 4,052.5		4,052.5	2,936.2	109.2	950.7	56.4	0.0	0.0	0.0	25	0	1
<b>FY21Conference Committee Total</b>		4,052.5	2,936.2	109.2	950.7	56.4	0.0	0.0	0.0	25	0	1
		* * * Changes from FY21Conference Committee to FY21 Authorized * * *										
<b>FY21 Authorized Total</b>		4,052.5	2,936.2	109.2	950.7	56.4	0.0	0.0	0.0	25	0	1
		* * * Changes from FY21 Authorized to FY21 Management Plan * * *										
<b>FY21 Management Plan Total</b>		4,052.5	2,936.2	109.2	950.7	56.4	0.0	0.0	0.0	25	0	1
		* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *										
Adjust Long-Term Non-Permanent Financial Registration Examiner (08-N18005) to Permanent Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
<b>FY22 Adjusted Base Total</b>		4,052.5	2,936.2	109.2	950.7	56.4	0.0	0.0	0.0	26	0	0
		* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *										
Add Receipt Authority for Financial Registration Examiner 1005 GF/Prgm (DGF) 101.0	Inc	101.0	86.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Governor Request 12/15 Total</b>		4,153.5	3,022.2	109.2	965.7	56.4	0.0	0.0	0.0	26	0	0

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Executive Administration  
Allocation: Commissioner's Office**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	<b>948.4</b>	<b>1,253.6</b>	<b>1,253.6</b>	<b>1,253.6</b>	<b>0.0</b>	<b>305.2    32.2 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
1 Personal Services	858.2	933.7	957.8	957.8	0.0	99.6    11.6 %	24.1    2.6 %	0.0
2 Travel	20.8	47.6	47.6	47.6	0.0	26.8    128.8 %	0.0	0.0
3 Services	59.9	244.1	220.0	220.0	0.0	160.1    267.3 %	-24.1    -9.9 %	0.0
4 Commodities	9.5	28.2	28.2	28.2	0.0	18.7    196.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	40.1	0.0	0.0	0.0	0.0	-40.1    -100.0 %	0.0
1004 Gen Fund (UGF)	35.3	120.2	160.3	160.3	0.0	125.0    354.1 %	40.1    33.4 %	0.0
1007 I/A Rcpts (Other)	913.1	1,093.3	1,093.3	1,093.3	0.0	180.2    19.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Executive Administration  
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,253.6	933.7	47.6	244.1	28.2	0.0	0.0	0.0	5	0	1
1001 CBR Fund (UGF)		40.1										
1004 Gen Fund (UGF)		120.2										
1007 I/A Rcpts (Other)		1,093.3										
<b>FY21Conference Committee Total</b>		<b>1,253.6</b>	<b>933.7</b>	<b>47.6</b>	<b>244.1</b>	<b>28.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>1,253.6</b>	<b>933.7</b>	<b>47.6</b>	<b>244.1</b>	<b>28.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>1,253.6</b>	<b>933.7</b>	<b>47.6</b>	<b>244.1</b>	<b>28.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authorization from Services to Personal Services to Support Anticipated Expenditures	LIT	0.0	24.1	0.0	-24.1	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-40.1										
1004 Gen Fund (UGF)		40.1										
<b>FY22 Adjusted Base Total</b>		<b>1,253.6</b>	<b>957.8</b>	<b>47.6</b>	<b>220.0</b>	<b>28.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>1,253.6</b>	<b>957.8</b>	<b>47.6</b>	<b>220.0</b>	<b>28.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Executive Administration**

**Allocation: Administrative Services**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	4,001.1	4,409.4	4,409.4	4,381.1	0.0	380.0 9.5 %	-28.3 -0.6 %	-28.3 -0.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	3,257.7	3,548.3	3,308.0	3,308.0	0.0	50.3 1.5 %	-240.3 -6.8 %	0.0
2 Travel	1.0	13.5	13.5	13.5	0.0	12.5 >999 %	0.0	0.0
3 Services	724.6	801.5	1,041.8	1,013.5	0.0	288.9 39.9 %	212.0 26.5 %	-28.3 -2.7 %
4 Commodities	17.8	41.1	41.1	41.1	0.0	23.3 130.9 %	0.0	0.0
5 Capital Outlay	0.0	5.0	5.0	5.0	0.0	5.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	167.0	0.0	0.0	0.0	0.0	-167.0 -100.0 %	0.0
1004 Gen Fund (UGF)	664.6	501.0	668.0	639.7	0.0	-24.9 -3.7 %	138.7 27.7 %	-28.3 -4.2 %
1007 I/A Rcpts (Other)	3,336.5	3,718.2	3,718.2	3,718.2	0.0	381.7 11.4 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	23.2	23.2	23.2	0.0	23.2 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	30	30	28	28	0	-2 -6.7 %	-2 -6.7 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Executive Administration  
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	4,409.4	3,548.3	13.5	801.5	41.1	5.0	0.0	0.0	30	0	0
1001 CBR Fund (UGF)		167.0										
1004 Gen Fund (UGF)		501.0										
1007 I/A Rcpts (Other)		3,718.2										
1061 CIP Rcpts (Other)		23.2										
<b>FY21Conference Committee Total</b>		<b>4,409.4</b>	<b>3,548.3</b>	<b>13.5</b>	<b>801.5</b>	<b>41.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>4,409.4</b>	<b>3,548.3</b>	<b>13.5</b>	<b>801.5</b>	<b>41.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>4,409.4</b>	<b>3,548.3</b>	<b>13.5</b>	<b>801.5</b>	<b>41.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Procurement Positions to Department of Administration for Procurement Consolidation (08-1111, 08-1115)	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Authorization from Personal Services to Services to Fund Procurement Positions	LIT	0.0	-240.3	0.0	240.3	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-167.0										
1004 Gen Fund (UGF)		167.0										
<b>FY22 Adjusted Base Total</b>		<b>4,409.4</b>	<b>3,308.0</b>	<b>13.5</b>	<b>1,041.8</b>	<b>41.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Reduce General Fund Offset to Divisions for Core Services Billings	Dec	-28.3	0.0	0.0	-28.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.3										
<b>FY22 Governor Request 12/15 Total</b>		<b>4,381.1</b>	<b>3,308.0</b>	<b>13.5</b>	<b>1,013.5</b>	<b>41.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Community and Regional Affairs  
Allocation: Community and Regional Affairs**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	6,996.0	17,549.9	9,049.9	8,640.6	0.0	1,644.6 23.5 %	-8,909.3 -50.8 %	-409.3 -4.5 %
<u>Objects of Expenditure</u>								
1 Personal Services	4,885.9	4,976.3	4,976.3	4,885.7	0.0	-0.2	-90.6 -1.8 %	-90.6 -1.8 %
2 Travel	27.8	176.9	176.9	176.9	0.0	149.1 536.3 %	0.0	0.0
3 Services	800.5	2,573.0	2,573.0	2,573.0	0.0	1,772.5 221.4 %	0.0	0.0
4 Commodities	31.9	76.5	76.5	76.5	0.0	44.6 139.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,249.9	9,747.2	1,247.2	928.5	0.0	-321.4 -25.7 %	-8,818.7 -90.5 %	-318.7 -25.6 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	1,356.0	0.0	0.0	0.0	0.0	-1,356.0 -100.0 %	0.0
1002 Fed Rcpts (Fed)	1,206.9	2,006.0	2,006.0	2,006.0	0.0	799.1 66.2 %	0.0	0.0
1003 GF/Match (UGF)	346.7	619.9	826.5	826.5	0.0	479.8 138.4 %	206.6 33.3 %	0.0
1004 Gen Fund (UGF)	4,615.1	3,448.3	4,597.7	4,057.1	0.0	-558.0 -12.1 %	608.8 17.7 %	-540.6 -11.8 %
1005 GF/Prgm (DGF)	0.0	10.0	10.0	10.0	0.0	10.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	100.1	100.1	100.1	0.0	100.1 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	291.7	744.0	744.0	744.0	0.0	452.3 155.1 %	0.0	0.0
1108 Stat Desig (Other)	6.9	128.4	128.4	128.4	0.0	121.5 >999 %	0.0	0.0
1202 Anat Fnd (DGF)	22.7	80.0	80.0	80.0	0.0	57.3 252.4 %	0.0	0.0
1205 Ocn Ranger (Other)	0.0	4,500.0	0.0	0.0	0.0	0.0	-4,500.0 -100.0 %	0.0
1206 CVP Tax (Other)	0.0	4,000.0	0.0	0.0	0.0	0.0	-4,000.0 -100.0 %	0.0
1216 Boat Rcpts (DGF)	196.9	196.9	196.9	196.9	0.0	0.0	0.0	0.0
1221 Legal Serv (DGF)	309.1	360.3	360.3	311.6	0.0	2.5 0.8 %	-48.7 -13.5 %	-48.7 -13.5 %
1268 MHTReserve (DGF)	0.0	0.0	0.0	180.0	0.0	180.0 >999 %	180.0 >999 %	180.0 >999 %
<u>Positions</u>								
Perm Full Time	53	43	43	43	0	-10 -18.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Community and Regional Affairs  
Allocation: Community and Regional Affairs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
L OMB Alaska Legal Services Grant Sec25g Ch8 SLA2020 P90 L25 (HB 205)	ConfCom	360.3	0.0	0.0	0.0	0.0	0.0	360.3	0.0	0	0	0
1221 Legal Serv (DGF)		360.3										
OMB Conference Committee	ConfCom	8,689.6	5,622.4	176.9	1,926.9	76.5	0.0	886.9	0.0	47	0	0
1001 CBR Fund (UGF)		1,356.0										
1002 Fed Rcpts (Fed)		2,006.0										
1003 GF/Match (UGF)		619.9										
1004 Gen Fund (UGF)		3,448.3										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		100.1										
1061 CIP Rcpts (Other)		744.0										
1108 Stat Desig (Other)		128.4										
1202 Anat Fnd (DGF)		80.0										
1216 Boat Rcpts (DGF)		196.9										
<b>FY21Conference Committee Total</b>		<b>9,049.9</b>	<b>5,622.4</b>	<b>176.9</b>	<b>1,926.9</b>	<b>76.5</b>	<b>0.0</b>	<b>1,247.2</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
L COVID-19 Grants to Commercial Passenger Municipalities Sec8 CH7 SLA2020 P12 L11 (HB234) (FY20-FY21)	CarryFwd	8,500.0	0.0	0.0	0.0	0.0	0.0	8,500.0	0.0	0	0	0
1205 Ocn Ranger (Other)		4,500.0										
1206 CVP Tax (Other)		4,000.0										
<b>FY21 Authorized Total</b>		<b>17,549.9</b>	<b>5,622.4</b>	<b>176.9</b>	<b>1,926.9</b>	<b>76.5</b>	<b>0.0</b>	<b>9,747.2</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Delete Positions No Longer Needed After Restructure (PCNs 01-303X, 21-305X, 21-6033, 21-6077)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-646.1	0.0	646.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>17,549.9</b>	<b>4,976.3</b>	<b>176.9</b>	<b>2,573.0</b>	<b>76.5</b>	<b>0.0</b>	<b>9,747.2</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
L Reverse COVID-19 Grants to Commercial Passenger Municipalities Sec8 CH7 SLA2020 P12 L11 (HB234) (FY20-FY21)	OTI	-8,500.0	0.0	0.0	0.0	0.0	0.0	-8,500.0	0.0	0	0	0
1205 Ocn Ranger (Other)		-4,500.0										
1206 CVP Tax (Other)		-4,000.0										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,356.0										
1003 GF/Match (UGF)		206.6										
1004 Gen Fund (UGF)		1,149.4										
<b>FY22 Adjusted Base Total</b>		<b>9,049.9</b>	<b>4,976.3</b>	<b>176.9</b>	<b>2,573.0</b>	<b>76.5</b>	<b>0.0</b>	<b>1,247.2</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
L Reverse Alaska Legal Services Grant Sec25g Ch1 SLA2020 P90 L25 (HB 205)	OTI	-360.3	0.0	0.0	0.0	0.0	0.0	-360.3	0.0	0	0	0
1221 Legal Serv (DGF)		-360.3										
L Grant to Alaska Legal Services from the Civil Legal Services Fund	IncM	311.6	0.0	0.0	0.0	0.0	0.0	311.6	0.0	0	0	0
1221 Legal Serv (DGF)		311.6										

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Community and Regional Affairs  
Allocation: Community and Regional Affairs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * * (continued)												
MH Trust: Holistic Defense - Bethel - Alaska Legal Services Corporation (FY22-FY23) 1268 MHTReserve (DGF) 180.0	IncT	180.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0	0	0	0
Remove General Fund Subsidy to Alaska Legal Services 1004 Gen Fund (UGF) -450.0	Dec	-450.0	0.0	0.0	0.0	0.0	0.0	-450.0	0.0	0	0	0
Reduce Funding and Hold Local Government Specialist III Position Vacant (08-5107) 1004 Gen Fund (UGF) -90.6	Dec	-90.6	-90.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Governor Request 12/15 Total</b>		<b>8,640.6</b>	<b>4,885.7</b>	<b>176.9</b>	<b>2,573.0</b>	<b>76.5</b>	<b>0.0</b>	<b>928.5</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>

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## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Community and Regional Affairs  
Allocation: Serve Alaska**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	1,337.3	2,125.3	2,125.3	2,125.3	0.0	788.0 58.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	309.9	334.8	362.1	362.1	0.0	52.2 16.8 %	27.3 8.2 %	0.0
2 Travel	11.6	13.6	13.6	13.6	0.0	2.0 17.2 %	0.0	0.0
3 Services	115.6	233.2	205.9	205.9	0.0	90.3 78.1 %	-27.3 -11.7 %	0.0
4 Commodities	4.1	46.4	46.4	46.4	0.0	42.3 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	896.1	1,497.3	1,497.3	1,497.3	0.0	601.2 67.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	54.1	0.0	0.0	0.0	0.0	-54.1 -100.0 %	0.0
1002 Fed Rcpts (Fed)	1,187.0	1,888.9	1,888.9	1,888.9	0.0	701.9 59.1 %	0.0	0.0
1003 GF/Match (UGF)	141.3	145.3	193.7	193.7	0.0	52.4 37.1 %	48.4 33.3 %	0.0
1004 Gen Fund (UGF)	9.0	17.0	22.7	22.7	0.0	13.7 152.2 %	5.7 33.5 %	0.0
1108 Stat Desig (Other)	0.0	20.0	20.0	20.0	0.0	20.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Community and Regional Affairs  
Allocation: Serve Alaska**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,125.3	334.8	13.6	233.2	46.4	0.0	1,497.3	0.0	2	0	0
1001 CBR Fund (UGF)		54.1										
1002 Fed Rcpts (Fed)		1,888.9										
1003 GF/Match (UGF)		145.3										
1004 Gen Fund (UGF)		17.0										
1108 Stat Desig (Other)		20.0										
<b>FY21Conference Committee Total</b>		<b>2,125.3</b>	<b>334.8</b>	<b>13.6</b>	<b>233.2</b>	<b>46.4</b>	<b>0.0</b>	<b>1,497.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>2,125.3</b>	<b>334.8</b>	<b>13.6</b>	<b>233.2</b>	<b>46.4</b>	<b>0.0</b>	<b>1,497.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>2,125.3</b>	<b>334.8</b>	<b>13.6</b>	<b>233.2</b>	<b>46.4</b>	<b>0.0</b>	<b>1,497.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authorization from Services to Personal Services to Support Anticipated Expenditures	LIT	0.0	27.3	0.0	-27.3	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-54.1										
1003 GF/Match (UGF)		48.4										
1004 Gen Fund (UGF)		5.7										
<b>FY22 Adjusted Base Total</b>		<b>2,125.3</b>	<b>362.1</b>	<b>13.6</b>	<b>205.9</b>	<b>46.4</b>	<b>0.0</b>	<b>1,497.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>2,125.3</b>	<b>362.1</b>	<b>13.6</b>	<b>205.9</b>	<b>46.4</b>	<b>0.0</b>	<b>1,497.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing  
Allocation: Payment in Lieu of Taxes (PILT)**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	11,508.3	10,428.2	10,428.2	10,428.2	0.0	-1,080.1 -9.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	11,508.3	10,428.2	10,428.2	10,428.2	0.0	-1,080.1 -9.4 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	11,508.3	10,428.2	10,428.2	10,428.2	0.0	-1,080.1 -9.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Revenue Sharing**  
**Allocation: Payment in Lieu of Taxes (PILT)**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		10,428.2										
<b>FY21Conference Committee Total</b>		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * FY21Conference Committee * * *												
<b>FY21 Authorized Total</b>		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Management Plan Total</b>		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY22 Adjusted Base Total</b>		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
<b>FY22 Governor Request 12/15 Total</b>		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing  
Allocation: National Forest Receipts**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	8,850.8	600.0	600.0	600.0	0.0	-8,250.8 -93.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	8,850.8	600.0	600.0	600.0	0.0	-8,250.8 -93.2 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	8,850.8	600.0	600.0	600.0	0.0	-8,250.8 -93.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



## 2021 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Revenue Sharing**  
**Allocation: National Forest Receipts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	* * * FY21Conference Committee * * *										
1002 Fed Rcpts (Fed)		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
<b>FY21Conference Committee Total</b>		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
<b>FY22 Adjusted Base Total</b>		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing  
Allocation: Fisheries Taxes**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	1,453.9	3,100.0	3,100.0	3,100.0	0.0	1,646.1 113.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,453.9	3,100.0	3,100.0	3,100.0	0.0	1,646.1 113.2 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	1,453.9	3,100.0	3,100.0	3,100.0	0.0	1,646.1 113.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Revenue Sharing  
Allocation: Fisheries Taxes**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3,100.0										
<b>FY21Conference Committee Total</b>		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
* * * FY21Conference Committee * * *												
<b>FY21 Authorized Total</b>		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Management Plan Total</b>		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY22 Adjusted Base Total</b>		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
<b>FY22 Governor Request 12/15 Total</b>		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Corporations, Business and Professional Licensing**

**Allocation: Corporations, Business and Professional Licensing**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	13,406.8	14,651.0	14,651.0	15,331.0	0.0	1,924.2 14.4 %	680.0 4.6 %	680.0 4.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	8,871.1	9,522.7	9,522.7	9,702.7	0.0	831.6 9.4 %	180.0 1.9 %	180.0 1.9 %
2 Travel	136.4	269.5	269.5	269.5	0.0	133.1 97.6 %	0.0	0.0
3 Services	4,244.0	4,727.5	4,727.5	5,227.5	0.0	983.5 23.2 %	500.0 10.6 %	500.0 10.6 %
4 Commodities	154.8	123.9	123.9	123.9	0.0	-30.9 -20.0 %	0.0	0.0
5 Capital Outlay	0.5	7.4	7.4	7.4	0.0	6.9 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	1,677.7	1,558.2	1,558.2	1,558.2	0.0	-119.5 -7.1 %	0.0	0.0
1007 I/A Rcpts (Other)	640.3	339.4	339.4	1,019.4	0.0	379.1 59.2 %	680.0 200.4 %	680.0 200.4 %
1040 Real Est (DGF)	119.0	296.5	296.5	296.5	0.0	177.5 149.2 %	0.0	0.0
1061 CIP Rcpts (Other)	40.8	0.0	0.0	0.0	0.0	-40.8 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	11.1	32.6	32.6	32.6	0.0	21.5 193.7 %	0.0	0.0
1156 Rcpt Svcs (DGF)	10,917.9	12,424.3	12,424.3	12,424.3	0.0	1,506.4 13.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	97	100	100	100	0	3 3.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Corporations, Business and Professional Licensing**

**Allocation: Corporations, Business and Professional Licensing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	14,651.0	9,522.7	269.5	4,727.5	123.9	7.4	0.0	0.0	97	0	0
1005 GF/Prgm (DGF)		1,558.2										
1007 I/A Rcpts (Other)		339.4										
1040 Real Est (DGF)		296.5										
1108 Stat Desig (Other)		32.6										
1156 Rcpt Svcs (DGF)		12,424.3										
<b>FY21Conference Committee Total</b>		<b>14,651.0</b>	<b>9,522.7</b>	<b>269.5</b>	<b>4,727.5</b>	<b>123.9</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>97</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>14,651.0</b>	<b>9,522.7</b>	<b>269.5</b>	<b>4,727.5</b>	<b>123.9</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>97</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Add Investigator Positions for the Prescription Drug Monitoring Program (PDMP)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
<b>FY21 Management Plan Total</b>		<b>14,651.0</b>	<b>9,522.7</b>	<b>269.5</b>	<b>4,727.5</b>	<b>123.9</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>100</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
<b>FY22 Adjusted Base Total</b>		<b>14,651.0</b>	<b>9,522.7</b>	<b>269.5</b>	<b>4,727.5</b>	<b>123.9</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>100</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Inter-Agency Receipts for Annual Operating and Maintenance Costs for the Prescription Drug Monitoring Program Software	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		500.0										
Inter-Agency Receipts for Personal Services for the Prescription Drug Monitoring Program	Inc	180.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		180.0										
<b>FY22 Governor Request 12/15 Total</b>		<b>15,331.0</b>	<b>9,702.7</b>	<b>269.5</b>	<b>5,227.5</b>	<b>123.9</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>100</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Economic Development**

**Allocation: Economic Development**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	659.9	546.6	546.6	210.8	0.0	-449.1 -68.1 %	-335.8 -61.4 %	-335.8 -61.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	439.7	400.0	400.0	116.6	0.0	-323.1 -73.5 %	-283.4 -70.9 %	-283.4 -70.9 %
2 Travel	5.5	16.3	16.3	16.3	0.0	10.8 196.4 %	0.0	0.0
3 Services	210.2	130.3	130.3	77.9	0.0	-132.3 -62.9 %	-52.4 -40.2 %	-52.4 -40.2 %
4 Commodities	4.5	0.0	0.0	0.0	0.0	-4.5 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	136.7	0.0	0.0	0.0	0.0	-136.7 -100.0 %	0.0
1004 Gen Fund (UGF)	526.4	409.9	546.6	210.8	0.0	-315.6 -60.0 %	-199.1 -48.6 %	-335.8 -61.4 %
1007 I/A Rcpts (Other)	133.5	0.0	0.0	0.0	0.0	-133.5 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	3	3	3	1	0	-2 -66.7 %	-2 -66.7 %	-2 -66.7 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	3	2	2	1	0	-2 -66.7 %	-1 -50.0 %	-1 -50.0 %

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Economic Development  
Allocation: Economic Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	546.6	400.0	0.0	146.6	0.0	0.0	0.0	0.0	3	0	3
1001 CBR Fund (UGF)		136.7										
1004 Gen Fund (UGF)		409.9										
<b>FY21Conference Committee Total</b>		<b>546.6</b>	<b>400.0</b>	<b>0.0</b>	<b>146.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>3</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>546.6</b>	<b>400.0</b>	<b>0.0</b>	<b>146.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>3</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Delete Long-Term Vacant Development Associate (08-T173)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	16.3	-16.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>546.6</b>	<b>400.0</b>	<b>16.3</b>	<b>130.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>2</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-136.7										
1004 Gen Fund (UGF)		136.7										
<b>FY22 Adjusted Base Total</b>		<b>546.6</b>	<b>400.0</b>	<b>16.3</b>	<b>130.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>2</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Transfer Alaska Development Team Staff to the Office of the Governor for Statewide Economic Development	ATrOut	-239.2	-186.8	0.0	-52.4	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-239.2										
Delete Vacant Development Associate (08-T172)	Dec	-96.6	-96.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)		-96.6										
<b>FY22 Governor Request 12/15 Total</b>		<b>210.8</b>	<b>116.6</b>	<b>16.3</b>	<b>77.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>1</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

### Appropriation: Investments Allocation: Investments

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	4,056.1	5,302.8	5,302.8	5,302.8	0.0	1,246.7 30.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,168.8	3,924.7	3,924.7	3,924.7	0.0	755.9 23.9 %	0.0	0.0
2 Travel	17.5	41.1	41.1	41.1	0.0	23.6 134.9 %	0.0	0.0
3 Services	850.9	1,217.8	1,217.8	1,217.8	0.0	366.9 43.1 %	0.0	0.0
4 Commodities	18.9	105.0	105.0	105.0	0.0	86.1 455.6 %	0.0	0.0
5 Capital Outlay	0.0	14.2	14.2	14.2	0.0	14.2 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1036 Cm Fish Ln (DGF)	3,315.9	4,450.0	4,450.0	4,450.0	0.0	1,134.1 34.2 %	0.0	0.0
1070 FishEn RLF (DGF)	464.0	629.9	629.9	629.9	0.0	165.9 35.8 %	0.0	0.0
1074 Bulk Fuel (DGF)	42.3	57.1	57.1	57.1	0.0	14.8 35.0 %	0.0	0.0
1164 Rural Dev (DGF)	49.9	60.0	60.0	60.0	0.0	10.1 20.2 %	0.0	0.0
1170 SBED RLF (DGF)	46.5	56.8	56.8	56.8	0.0	10.3 22.2 %	0.0	0.0
1209 Capstone (DGF)	101.5	0.0	0.0	0.0	0.0	-101.5 -100.0 %	0.0	0.0
1223 CharterRLF (DGF)	14.4	19.5	19.5	19.5	0.0	5.1 35.4 %	0.0	0.0
1224 MariculRLF (DGF)	14.4	19.8	19.8	19.8	0.0	5.4 37.5 %	0.0	0.0
1227 Micro RLF (DGF)	7.2	9.7	9.7	9.7	0.0	2.5 34.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	37	37	37	37	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	-1 -100.0 %	0	0



## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Investments  
Allocation: Investments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	5,302.8	3,924.7	41.1	1,217.8	105.0	14.2	0.0	0.0	37	0	0
1036 Cm Fish Ln (DGF)		4,450.0										
1070 FishEn RLF (DGF)		629.9										
1074 Bulk Fuel (DGF)		57.1										
1164 Rural Dev (DGF)		60.0										
1170 SBED RLF (DGF)		56.8										
1223 CharterRLF (DGF)		19.5										
1224 MariculRLF (DGF)		19.8										
1227 Micro RLF (DGF)		9.7										
<b>FY21Conference Committee Total</b>		5,302.8	3,924.7	41.1	1,217.8	105.0	14.2	0.0	0.0	37	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		5,302.8	3,924.7	41.1	1,217.8	105.0	14.2	0.0	0.0	37	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		5,302.8	3,924.7	41.1	1,217.8	105.0	14.2	0.0	0.0	37	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
<b>FY22 Adjusted Base Total</b>		5,302.8	3,924.7	41.1	1,217.8	105.0	14.2	0.0	0.0	37	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		5,302.8	3,924.7	41.1	1,217.8	105.0	14.2	0.0	0.0	37	0	0

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Insurance Operations**

**Allocation: Insurance Operations**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	<b>7,173.9</b>	<b>7,832.7</b>	<b>7,832.7</b>	<b>7,847.7</b>	<b>0.0</b>	<b>673.8 9.4 %</b>	<b>15.0 0.2 %</b>	<b>15.0 0.2 %</b>
<u>Objects of Expenditure</u>								
1 Personal Services	4,980.1	5,248.7	5,248.7	5,248.7	0.0	268.6 5.4 %	0.0	0.0
2 Travel	90.9	176.8	176.8	191.8	0.0	100.9 111.0 %	15.0 8.5 %	15.0 8.5 %
3 Services	2,066.7	2,312.7	2,312.7	2,312.7	0.0	246.0 11.9 %	0.0	0.0
4 Commodities	36.2	59.2	59.2	59.2	0.0	23.0 63.5 %	0.0	0.0
5 Capital Outlay	0.0	35.3	35.3	35.3	0.0	35.3 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	253.1	277.7	277.7	277.7	0.0	24.6 9.7 %	0.0	0.0
1061 CIP Rcpts (Other)	33.1	239.2	239.2	239.2	0.0	206.1 622.7 %	0.0	0.0
1108 Stat Desig (Other)	19.9	40.0	40.0	55.0	0.0	35.1 176.4 %	15.0 37.5 %	15.0 37.5 %
1156 Rcpt Svcs (DGF)	6,867.8	7,275.8	7,275.8	7,275.8	0.0	408.0 5.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	47	46	46	46	0	-1 -2.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Insurance Operations  
Allocation: Insurance Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	7,832.7	5,248.7	176.8	2,312.7	59.2	35.3	0.0	0.0	46	0	0
1002 Fed Rcpts (Fed)		277.7										
1061 CIP Rcpts (Other)		239.2										
1108 Stat Desig (Other)		40.0										
1156 Rcpt Svcs (DGF)		7,275.8										
<b>FY21Conference Committee Total</b>		<b>7,832.7</b>	<b>5,248.7</b>	<b>176.8</b>	<b>2,312.7</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>7,832.7</b>	<b>5,248.7</b>	<b>176.8</b>	<b>2,312.7</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>7,832.7</b>	<b>5,248.7</b>	<b>176.8</b>	<b>2,312.7</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
<b>FY22 Adjusted Base Total</b>		<b>7,832.7</b>	<b>5,248.7</b>	<b>176.8</b>	<b>2,312.7</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Increase Statutory Designated Program Receipts for Third-Party Travel Reimbursements	Inc	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		15.0										
<b>FY22 Governor Request 12/15 Total</b>		<b>7,847.7</b>	<b>5,248.7</b>	<b>191.8</b>	<b>2,312.7</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Oil and Gas Conservation Commission**

**Allocation: Alaska Oil and Gas Conservation Commission**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	7,095.2	7,993.4	7,993.4	8,043.4	0.0	948.2 13.4 %	50.0 0.6 %	50.0 0.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	5,486.6	5,673.3	5,673.3	5,673.3	0.0	186.7 3.4 %	0.0	0.0
2 Travel	194.1	215.0	215.0	215.0	0.0	20.9 10.8 %	0.0	0.0
3 Services	1,305.5	2,001.7	2,001.7	2,051.7	0.0	746.2 57.2 %	50.0 2.5 %	50.0 2.5 %
4 Commodities	86.8	90.7	90.7	90.7	0.0	3.9 4.5 %	0.0	0.0
5 Capital Outlay	22.2	12.7	12.7	12.7	0.0	-9.5 -42.8 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	166.0	120.0	120.0	170.0	0.0	4.0 2.4 %	50.0 41.7 %	50.0 41.7 %
1108 Stat Desig (Other)	0.0	150.0	150.0	150.0	0.0	150.0 >999 %	0.0	0.0
1162 AOGCC Rct (DGF)	6,929.2	7,723.4	7,723.4	7,723.4	0.0	794.2 11.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	33	32	32	32	0	-1 -3.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Oil and Gas Conservation Commission**

**Allocation: Alaska Oil and Gas Conservation Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
L OMB FY2020 Settlement of Claims Against Reclamation Bonds Sec24h Ch8 SLA2020 P90 L29 (HB 205) 1108 Stat Desig (Other) 150.0	ConfCom	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
OMB Conference Committee 1002 Fed Rcpts (Fed) 120.0 1162 AOGCC Rct (DGF) 7,723.4	ConfCom	7,843.4	5,860.1	215.0	1,664.9	90.7	12.7	0.0	0.0	33	0	0
<b>FY21Conference Committee Total</b>		<b>7,993.4</b>	<b>5,860.1</b>	<b>215.0</b>	<b>1,814.9</b>	<b>90.7</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>7,993.4</b>	<b>5,860.1</b>	<b>215.0</b>	<b>1,814.9</b>	<b>90.7</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Delete Office Assistant II (PCN 02-1050) No Longer Needed as a Result of Electronic Filing Improvements	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Legal Services	LIT	0.0	-186.8	0.0	186.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>7,993.4</b>	<b>5,673.3</b>	<b>215.0</b>	<b>2,001.7</b>	<b>90.7</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
<b>FY22 Adjusted Base Total</b>		<b>7,993.4</b>	<b>5,673.3</b>	<b>215.0</b>	<b>2,001.7</b>	<b>90.7</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
L Reverse FY2021 Settlement of Claims Against Reclamation Bonds Sec25h Ch8 SLA2020 P90 L29 (HB 205) 1108 Stat Desig (Other) -150.0	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
L Restore Settlement of Claims Against Reclamation Bonds 1108 Stat Desig (Other) 150.0	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Increase Federal Authority for Additional Grants 1002 Fed Rcpts (Fed) 50.0	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Governor Request 12/15 Total</b>		<b>8,043.4</b>	<b>5,673.3</b>	<b>215.0</b>	<b>2,051.7</b>	<b>90.7</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alcohol and Marijuana Control Office**

**Allocation: Alcohol and Marijuana Control Office**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	3,396.3	3,865.0	3,865.0	3,865.0	0.0	468.7 13.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,050.3	2,327.5	2,327.5	2,327.5	0.0	277.2 13.5 %	0.0	0.0
2 Travel	60.5	135.0	135.0	135.0	0.0	74.5 123.1 %	0.0	0.0
3 Services	1,247.4	1,286.8	1,286.8	1,286.8	0.0	39.4 3.2 %	0.0	0.0
4 Commodities	38.1	115.7	115.7	115.7	0.0	77.6 203.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	28.2	0.0	0.0	0.0	0.0	-28.2 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	3,368.1	3,865.0	3,865.0	3,865.0	0.0	496.9 14.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	22	22	22	22	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alcohol and Marijuana Control Office**

**Allocation: Alcohol and Marijuana Control Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	3,865.0	2,327.5	135.0	1,286.8	115.7	0.0	0.0	0.0	22	0	0
1005 GF/Prgm (DGF)		3,865.0	2,327.5	135.0	1,286.8	115.7	0.0	0.0	0.0	22	0	0
<b>FY21Conference Committee Total</b>		3,865.0	2,327.5	135.0	1,286.8	115.7	0.0	0.0	0.0	22	0	0
<b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>												
<b>FY21 Authorized Total</b>		3,865.0	2,327.5	135.0	1,286.8	115.7	0.0	0.0	0.0	22	0	0
<b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>												
<b>FY21 Management Plan Total</b>		3,865.0	2,327.5	135.0	1,286.8	115.7	0.0	0.0	0.0	22	0	0
<b>* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *</b>												
<b>FY22 Adjusted Base Total</b>		3,865.0	2,327.5	135.0	1,286.8	115.7	0.0	0.0	0.0	22	0	0
<b>* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *</b>												
<b>FY22 Governor Request 12/15 Total</b>		3,865.0	2,327.5	135.0	1,286.8	115.7	0.0	0.0	0.0	22	0	0

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Gasline Development Corporation**

**Allocation: Alaska Gasline Development Corporation**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	5,861.5	3,431.6	3,431.6	3,081.6	0.0	-2,779.9 -47.4 %	-350.0 -10.2 %	-350.0 -10.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	3,178.9	2,390.6	2,150.6	1,800.6	0.0	-1,378.3 -43.4 %	-590.0 -24.7 %	-350.0 -16.3 %
2 Travel	18.5	42.0	20.0	20.0	0.0	1.5 8.1 %	-22.0 -52.4 %	0.0
3 Services	2,488.3	959.0	1,221.0	1,221.0	0.0	-1,267.3 -50.9 %	262.0 27.3 %	0.0
4 Commodities	126.8	40.0	40.0	40.0	0.0	-86.8 -68.5 %	0.0	0.0
5 Capital Outlay	49.0	0.0	0.0	0.0	0.0	-49.0 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1235 AGDC-LNG (Other)	5,861.5	3,431.6	3,431.6	3,081.6	0.0	-2,779.9 -47.4 %	-350.0 -10.2 %	-350.0 -10.2 %
<u>Positions</u>								
Perm Full Time	25	15	15	12	0	-13 -52.0 %	-3 -20.0 %	-3 -20.0 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	-1 -100.0 %	0	0



## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Gasline Development Corporation**

**Allocation: Alaska Gasline Development Corporation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	3,431.6	2,390.6	0.0	1,001.0	40.0	0.0	0.0	0.0	15	0	0
1235 AGDC-LNG (Other) 3,431.6												
<b>FY21Conference Committee Total</b>		3,431.6	2,390.6	0.0	1,001.0	40.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		3,431.6	2,390.6	0.0	1,001.0	40.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	42.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		3,431.6	2,390.6	42.0	959.0	40.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer from Personal Services and Travel to Reflect Anticipated Expenditures	LIT	0.0	-240.0	-22.0	262.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Adjusted Base Total</b>		3,431.6	2,150.6	20.0	1,221.0	40.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Delete Vacant Positions No Longer Needed (04-703X, 04-708X, 04-7011X)	Dec	-350.0	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1235 AGDC-LNG (Other) -350.0												
<b>FY22 Governor Request 12/15 Total</b>		3,081.6	1,800.6	20.0	1,221.0	40.0	0.0	0.0	0.0	12	0	0

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority**

**Allocation: Alaska Energy Authority Owned Facilities**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	523.2	780.7	780.7	780.7	0.0	257.5 49.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	30.0	30.0	30.0	0.0	30.0 >999 %	0.0	0.0
3 Services	523.2	737.7	737.7	737.7	0.0	214.5 41.0 %	0.0	0.0
4 Commodities	0.0	8.0	8.0	8.0	0.0	8.0 >999 %	0.0	0.0
5 Capital Outlay	0.0	5.0	5.0	5.0	0.0	5.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1107 AEA Rcpts (Other)	523.2	780.7	780.7	780.7	0.0	257.5 49.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Energy Authority**

**Allocation: Alaska Energy Authority Owned Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	* * * FY21Conference Committee * * *										
1107 AEA Rcpts (Other) 780.7		780.7	0.0	30.0	737.7	8.0	5.0	0.0	0.0	0	0	0
<b>FY21Conference Committee Total</b>		780.7	0.0	30.0	737.7	8.0	5.0	0.0	0.0	0	0	0
		* * * Changes from FY21Conference Committee to FY21 Authorized * * *										
<b>FY21 Authorized Total</b>		780.7	0.0	30.0	737.7	8.0	5.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Authorized to FY21 Management Plan * * *										
<b>FY21 Management Plan Total</b>		780.7	0.0	30.0	737.7	8.0	5.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *										
<b>FY22 Adjusted Base Total</b>		780.7	0.0	30.0	737.7	8.0	5.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *										
<b>FY22 Governor Request 12/15 Total</b>		780.7	0.0	30.0	737.7	8.0	5.0	0.0	0.0	0	0	0

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Energy Authority**

**Allocation: Alaska Energy Authority Rural Energy Assistance**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	3,499.5	5,518.3	5,518.3	5,518.3	0.0	2,018.8 57.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	35.6	104.8	104.8	104.8	0.0	69.2 194.4 %	0.0	0.0
3 Services	3,404.2	5,255.5	5,255.5	5,255.5	0.0	1,851.3 54.4 %	0.0	0.0
4 Commodities	36.7	48.0	48.0	48.0	0.0	11.3 30.8 %	0.0	0.0
5 Capital Outlay	23.0	10.0	10.0	10.0	0.0	-13.0 -56.5 %	0.0	0.0
7 Grants, Benefits	0.0	100.0	100.0	100.0	0.0	100.0 >999 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	211.8	0.0	0.0	0.0	0.0	-211.8 -100.0 %	0.0
1002 Fed Rcpts (Fed)	403.1	1,202.0	1,202.0	1,202.0	0.0	798.9 198.2 %	0.0	0.0
1004 Gen Fund (UGF)	847.3	635.5	847.3	0.0	0.0	-847.3 -100.0 %	-635.5 -100.0 %	-847.3 -100.0 %
1005 GF/Prgm (DGF)	0.0	50.0	50.0	50.0	0.0	50.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	123.9	123.9	123.9	0.0	123.9 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	1,460.2	1,767.8	1,767.8	1,767.8	0.0	307.6 21.1 %	0.0	0.0
1062 Power Proj (DGF)	455.4	995.5	995.5	995.5	0.0	540.1 118.6 %	0.0	0.0
1108 Stat Desig (Other)	5.0	150.0	150.0	150.0	0.0	145.0 >999 %	0.0	0.0
1169 PCE Endow (DGF)	328.5	381.8	381.8	1,229.1	0.0	900.6 274.2 %	847.3 221.9 %	847.3 221.9 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Energy Authority**

**Allocation: Alaska Energy Authority Rural Energy Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	5,518.3	0.0	104.8	5,255.5	48.0	10.0	100.0	0.0	0	0	0
1001 CBR Fund (UGF)		211.8										
1002 Fed Rcpts (Fed)		1,202.0										
1004 Gen Fund (UGF)		635.5										
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		123.9										
1061 CIP Rcpts (Other)		1,767.8										
1062 Power Proj (DGF)		995.5										
1108 Stat Desig (Other)		150.0										
1169 PCE Endow (DGF)		381.8										
<b>FY21Conference Committee Total</b>		<b>5,518.3</b>	<b>0.0</b>	<b>104.8</b>	<b>5,255.5</b>	<b>48.0</b>	<b>10.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>5,518.3</b>	<b>0.0</b>	<b>104.8</b>	<b>5,255.5</b>	<b>48.0</b>	<b>10.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>5,518.3</b>	<b>0.0</b>	<b>104.8</b>	<b>5,255.5</b>	<b>48.0</b>	<b>10.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-211.8										
1004 Gen Fund (UGF)		211.8										
<b>FY22 Adjusted Base Total</b>		<b>5,518.3</b>	<b>0.0</b>	<b>104.8</b>	<b>5,255.5</b>	<b>48.0</b>	<b>10.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Replace Unrestricted General Funds with Power Cost Equalization	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Endowment Funds												
1004 Gen Fund (UGF)		-847.3										
1169 PCE Endow (DGF)		847.3										
<b>FY22 Governor Request 12/15 Total</b>		<b>5,518.3</b>	<b>0.0</b>	<b>104.8</b>	<b>5,255.5</b>	<b>48.0</b>	<b>10.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority**

**Allocation: Alaska Energy Authority Power Cost Equalization**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	29,942.5	29,855.0	29,855.0	32,355.0	0.0	2,412.5 8.1 %	2,500.0 8.4 %	2,500.0 8.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	355.0	355.0	355.0	355.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	29,587.5	29,500.0	29,500.0	32,000.0	0.0	2,412.5 8.2 %	2,500.0 8.5 %	2,500.0 8.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1169 PCE Endow (DGF)	29,942.5	29,855.0	29,855.0	32,355.0	0.0	2,412.5 8.1 %	2,500.0 8.4 %	2,500.0 8.4 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Energy Authority**

**Allocation: Alaska Energy Authority Power Cost Equalization**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
L OMB Alaska Energy Authority Power Cost Equalization Allocation Sec25dCh8 SLA2020 P90 L8 (HB 205) 1169 PCE Endow (DGF) 29,855.0	ConfCom	29,855.0	0.0	0.0	355.0	0.0	0.0	29,500.0	0.0	0	0	0
<b>FY21Conference Committee Total</b>		29,855.0	0.0	0.0	355.0	0.0	0.0	29,500.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		29,855.0	0.0	0.0	355.0	0.0	0.0	29,500.0	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		29,855.0	0.0	0.0	355.0	0.0	0.0	29,500.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
<b>FY22 Adjusted Base Total</b>		29,855.0	0.0	0.0	355.0	0.0	0.0	29,500.0	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
L Reverse Alaska Energy Authority Power Cost Equalization Allocation Sec25d Ch8 SLA2020 P90 L8 (HB 205) 1169 PCE Endow (DGF) -29,855.0	OTI	-29,855.0	0.0	0.0	-355.0	0.0	0.0	-29,500.0	0.0	0	0	0
L Restore Power Cost Equalization and Endowment Funding for FY2022 1169 PCE Endow (DGF) 32,355.0	IncM	32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
<b>FY22 Governor Request 12/15 Total</b>		32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority**

**Allocation: Statewide Project Development, Alternative Energy and Efficiency**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	1,758.0	2,200.0	2,200.0	2,200.0	0.0	442.0 25.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	1.5	0.0	0.0	0.0	0.0	-1.5 -100.0 %	0.0	0.0
3 Services	1,749.7	2,200.0	2,200.0	2,200.0	0.0	450.3 25.7 %	0.0	0.0
4 Commodities	4.5	0.0	0.0	0.0	0.0	-4.5 -100.0 %	0.0	0.0
5 Capital Outlay	2.3	0.0	0.0	0.0	0.0	-2.3 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1061 CIP Rcpts (Other)	861.7	800.0	800.0	800.0	0.0	-61.7 -7.2 %	0.0	0.0
1210 Ren Energy (DGF)	896.3	1,400.0	1,400.0	1,400.0	0.0	503.7 56.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Energy Authority**

**Allocation: Statewide Project Development, Alternative Energy and Efficiency**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		800.0										
1210 Ren Energy (DGF)		1,400.0										
<b>FY21Conference Committee Total</b>		2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
<b>FY22 Adjusted Base Total</b>		2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Industrial Development and Export Authority**

**Allocation: Alaska Industrial Development and Export Authority**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	11,417.7	14,857.0	14,857.0	14,857.0	0.0	3,439.3 30.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	9,791.1	11,933.1	11,933.1	11,933.1	0.0	2,142.0 21.9 %	0.0	0.0
2 Travel	84.1	111.5	111.5	111.5	0.0	27.4 32.6 %	0.0	0.0
3 Services	1,483.8	2,708.0	2,708.0	2,708.0	0.0	1,224.2 82.5 %	0.0	0.0
4 Commodities	37.5	68.9	68.9	68.9	0.0	31.4 83.7 %	0.0	0.0
5 Capital Outlay	21.2	35.5	35.5	35.5	0.0	14.3 67.5 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	5,721.5	6,342.1	6,342.1	6,342.1	0.0	620.6 10.8 %	0.0	0.0
1061 CIP Rcpts (Other)	632.6	233.8	233.8	233.8	0.0	-398.8 -63.0 %	0.0	0.0
1102 AIDEA Rcpt (Other)	5,063.6	8,281.1	8,281.1	8,281.1	0.0	3,217.5 63.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	82	82	82	82	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Industrial Development and Export Authority**

**Allocation: Alaska Industrial Development and Export Authority**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	14,857.0	11,830.1	111.5	2,811.0	68.9	35.5	0.0	0.0	82	0	0
1007 I/A Rcpts (Other) 6,342.1												
1061 CIP Rcpts (Other) 233.8												
1102 AIDEA Rcpt (Other) 8,281.1												
<b>FY21Conference Committee Total</b>		14,857.0	11,830.1	111.5	2,811.0	68.9	35.5	0.0	0.0	82	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		14,857.0	11,830.1	111.5	2,811.0	68.9	35.5	0.0	0.0	82	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	103.0	0.0	-103.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		14,857.0	11,933.1	111.5	2,708.0	68.9	35.5	0.0	0.0	82	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
<b>FY22 Adjusted Base Total</b>		14,857.0	11,933.1	111.5	2,708.0	68.9	35.5	0.0	0.0	82	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		14,857.0	11,933.1	111.5	2,708.0	68.9	35.5	0.0	0.0	82	0	0

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority**

**Allocation: Alaska Industrial Development Corporation Facilities Maintenance**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	366.0	337.0	337.0	337.0	0.0	-29.0 -7.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	366.0	337.0	337.0	337.0	0.0	-29.0 -7.9 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1102 AIDEA Rcpt (Other)	366.0	337.0	337.0	337.0	0.0	-29.0 -7.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Industrial Development and Export Authority**

**Allocation: Alaska Industrial Development Corporation Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	*** FY21Conference Committee *** 337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21Conference Committee Total</b>		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY21Conference Committee to FY21 Authorized ***												
<b>FY21 Authorized Total</b>		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY21 Authorized to FY21 Management Plan ***												
<b>FY21 Management Plan Total</b>		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY21 Management Plan to FY22 Adjusted Base ***												
<b>FY22 Adjusted Base Total</b>		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 ***												
<b>FY22 Governor Request 12/15 Total</b>		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Seafood Marketing Institute  
Allocation: Alaska Seafood Marketing Institute**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	15,507.2	26,077.8	26,077.8	21,460.3	0.0	5,953.1 38.4 %	-4,617.5 -17.7 %	-4,617.5 -17.7 %
<u>Objects of Expenditure</u>								
1 Personal Services	2,483.8	2,737.9	2,959.1	2,699.8	0.0	216.0 8.7 %	-38.1 -1.4 %	-259.3 -8.8 %
2 Travel	391.7	829.7	829.7	692.5	0.0	300.8 76.8 %	-137.2 -16.5 %	-137.2 -16.5 %
3 Services	12,394.0	22,131.8	21,910.6	17,888.0	0.0	5,494.0 44.3 %	-4,243.8 -19.2 %	-4,022.6 -18.4 %
4 Commodities	237.7	378.4	378.4	180.0	0.0	-57.7 -24.3 %	-198.4 -52.4 %	-198.4 -52.4 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	5,625.0	10,217.5	10,217.5	5,600.0	0.0	-25.0 -0.4 %	-4,617.5 -45.2 %	-4,617.5 -45.2 %
1108 Stat Desig (Other)	9,882.2	15,860.3	15,860.3	15,860.3	0.0	5,978.1 60.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	20	20	20	20	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Seafood Marketing Institute**

**Allocation: Alaska Seafood Marketing Institute**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	20,360.3	2,478.6	692.5	17,009.2	180.0	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		4,500.0										
1108 Stat Desig (Other)		15,860.3										
<b>FY21Conference Committee Total</b>		<b>20,360.3</b>	<b>2,478.6</b>	<b>692.5</b>	<b>17,009.2</b>	<b>180.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
L Alaska Seafood Marketing Institute USDA Agricultural Trade Program	CarryFwd	5,717.5	259.3	137.2	5,122.6	198.4	0.0	0.0	0.0	0	0	0
Sec30 Ch1 SLA2019 P67 L22 (HB39) (FY20-FY22)												
1002 Fed Rcpts (Fed)		5,717.5										
<b>FY21 Authorized Total</b>		<b>26,077.8</b>	<b>2,737.9</b>	<b>829.7</b>	<b>22,131.8</b>	<b>378.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>26,077.8</b>	<b>2,737.9</b>	<b>829.7</b>	<b>22,131.8</b>	<b>378.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authorization from Services to Personal Services to Support Anticipated Expenditures	LIT	0.0	221.2	0.0	-221.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Adjusted Base Total</b>		<b>26,077.8</b>	<b>2,959.1</b>	<b>829.7</b>	<b>21,910.6</b>	<b>378.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
L Reverse Alaska Seafood Marketing Institute USDA Agricultural Trade Program Sec30 Ch1 SLA2019 P67 L22 (HB39) (FY20-FY22)	OTI	-5,717.5	-259.3	-137.2	-5,122.6	-198.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5,717.5										
L Extend the Alaska Seafood Marketing Institute USDA Agricultural Trade Program Multi-Year Award through FY25 (FY20-FY25)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Federal Grant Authorization for Future Awards	Inc	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,100.0										
<b>FY22 Governor Request 12/15 Total</b>		<b>21,460.3</b>	<b>2,699.8</b>	<b>692.5</b>	<b>17,888.0</b>	<b>180.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Regulatory Commission of Alaska**

**Allocation: Regulatory Commission of Alaska**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	8,550.2	9,328.5	9,328.5	9,500.7	0.0	950.5 11.1 %	172.2 1.8 %	172.2 1.8 %
<u>Objects of Expenditure</u>								
1 Personal Services	6,187.0	7,104.4	7,276.6	7,448.8	0.0	1,261.8 20.4 %	344.4 4.8 %	172.2 2.4 %
2 Travel	29.0	30.4	30.4	30.4	0.0	1.4 4.8 %	0.0	0.0
3 Services	2,115.8	2,036.8	1,864.6	1,864.6	0.0	-251.2 -11.9 %	-172.2 -8.5 %	0.0
4 Commodities	218.4	156.9	156.9	156.9	0.0	-61.5 -28.2 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	108.1	139.9	139.9	139.9	0.0	31.8 29.4 %	0.0	0.0
1141 RCA Rcpts (DGF)	8,442.1	9,188.6	9,188.6	9,360.8	0.0	918.7 10.9 %	172.2 1.9 %	172.2 1.9 %
<u>Positions</u>								
Perm Full Time	54	56	56	58	0	4 7.4 %	2 3.6 %	2 3.6 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	0	0



## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Regulatory Commission of Alaska**

**Allocation: Regulatory Commission of Alaska**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	9,328.5	6,760.0	30.4	2,377.2	156.9	4.0	0.0	0.0	54	0	3
1007 I/A Rcpts (Other) 139.9												
1141 RCA Rcpts (DGF) 9,188.6												
<b>FY21Conference Committee Total</b>		9,328.5	6,760.0	30.4	2,377.2	156.9	4.0	0.0	0.0	54	0	3
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		9,328.5	6,760.0	30.4	2,377.2	156.9	4.0	0.0	0.0	54	0	3
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Add Two Utility Master Analyst Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authorization for Utility Master Analyst Positions	LIT	0.0	344.4	0.0	-340.4	0.0	-4.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		9,328.5	7,104.4	30.4	2,036.8	156.9	0.0	0.0	0.0	56	0	3
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Align Authorization for Utility Master Analyst Position	LIT	0.0	172.2	0.0	-172.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Adjusted Base Total</b>		9,328.5	7,276.6	30.4	1,864.6	156.9	0.0	0.0	0.0	56	0	3
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Add Two Utility Master Analyst Positions	Inc	172.2	172.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1141 RCA Rcpts (DGF) 172.2												
<b>FY22 Governor Request 12/15 Total</b>		9,500.7	7,448.8	30.4	1,864.6	156.9	0.0	0.0	0.0	58	0	3

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: DCCED State Facilities Rent**

**Allocation: DCCED State Facilities Rent**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	1,293.7	1,359.4	1,359.4	1,359.4	0.0	65.7 5.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	1,293.7	1,359.4	1,359.4	1,359.4	0.0	65.7 5.1 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	149.8	0.0	0.0	0.0		-149.8 -100.0 %	0.0
1004 Gen Fund (UGF)	599.2	449.4	599.2	599.2	0.0		149.8 33.3 %	0.0
1007 I/A Rcpts (Other)	694.5	760.2	760.2	760.2	0.0	65.7 9.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: DCCED State Facilities Rent  
Allocation: DCCED State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		149.8										
1004 Gen Fund (UGF)		449.4										
1007 I/A Rcpts (Other)		760.2										
<b>FY21Conference Committee Total</b>		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-149.8										
1004 Gen Fund (UGF)		149.8										
<b>FY22 Adjusted Base Total</b>		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0

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**2021 Legislature - Operating Budget**  
**Wordage Report - Governor Structure**  
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Commerce, Community and Economic Development  
Gov

**Ap: Corporations, Business and Professional Licensing**

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2021, of receipts collected under AS 08.01.065(a), (c) and (f)-(i).

B

**Ap: Insurance Operations**

Conditional Language

The amount appropriated by this appropriation includes up to \$1,000,000 of the unexpended and unobligated balance on June 30, 2021, of the Department of Commerce, Community, and Economic Development, Division of Insurance, program receipts from license fees and service fees.

B

**Ap: Alaska Oil and Gas Conservation Commission**

Al: Alaska Oil and Gas Conservation Commission

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2021, of the Alaska Oil and Gas Conservation Commission receipts account for regulatory cost charges collected under AS 31.05.093.

B

**Ap: Alcohol and Marijuana Control Office**

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2021, not to exceed the amount appropriated for the fiscal year ending on June 30, 2022, of the Department of Commerce, Community and Economic Development, Alcohol and Marijuana Control Office, program receipts from the licensing and application fees related to the regulation of alcohol and marijuana.

B

**Ap: Alaska Seafood Marketing Institute**

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2021 of the statutory designated program receipts from the seafood marketing assessment (AS 16.51.120) and other statutory designated program receipts of the Alaska Seafood Marketing Institute.

B

**Ap: Regulatory Commission of Alaska**

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2021, of the Department of Commerce, Community, and Economic Development, Regulatory Commission of Alaska receipts account for regulatory cost charges under AS 42.05.254, AS 42.06.286, and AS 42.08.380.

B

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## Transaction Type Definitions

<b>20Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>20Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY21 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY22.
<b>FisNot21</b>	Fiscal Note appropriations for legislation effective in FY21.
<b>FndChg</b>	Net zero fund source change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>FsNotOth</b>	Fiscal notes that are not included in Section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's adjusted base budget when FY21 funding was not intended to continue into FY22.
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriation of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
<b>Special</b>	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
<b>Struct</b>	Appropriation or allocation structure changes.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY21), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.